

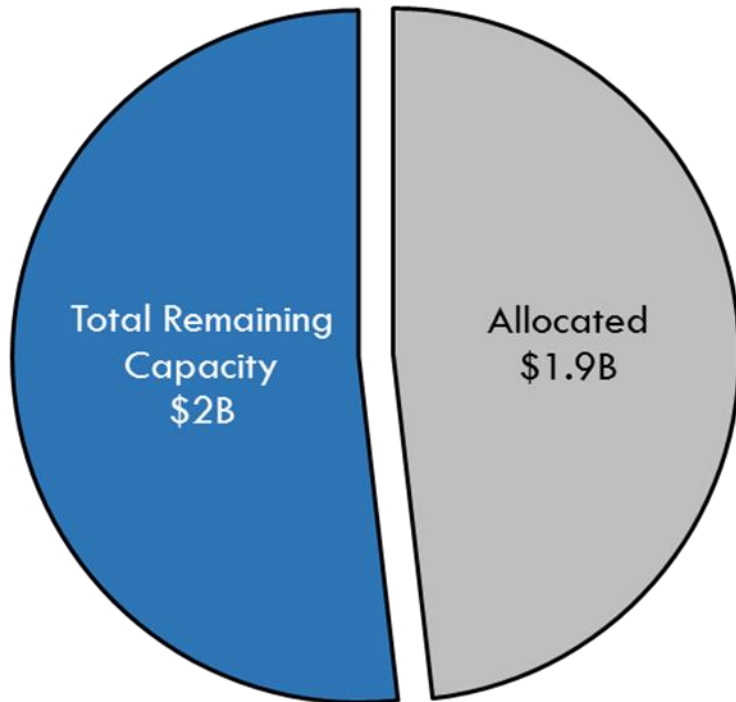


# Budget and Allocation Capacity Update

Presented to the  
California Transportation Commission

# 48% of 2017-18 Capacity Allocated Through October 2017

## \$3.8 Billion Allocation Capacity



Program	Allocated	
SHOPP <sup>1</sup>	\$ 1,625	65%
STIP <sup>1</sup>	\$ 181	55%
AERO	\$ 1	24%
ATP	\$ 25	9%
TIRCP	\$ 8	2%
BONDS	\$ 6	2%

1. Includes authorized changes and project rescissions through October totaling -\$34 million for the SHOPP and \$11 million for the STIP. Amounts may not sum to totals due to independent rounding.

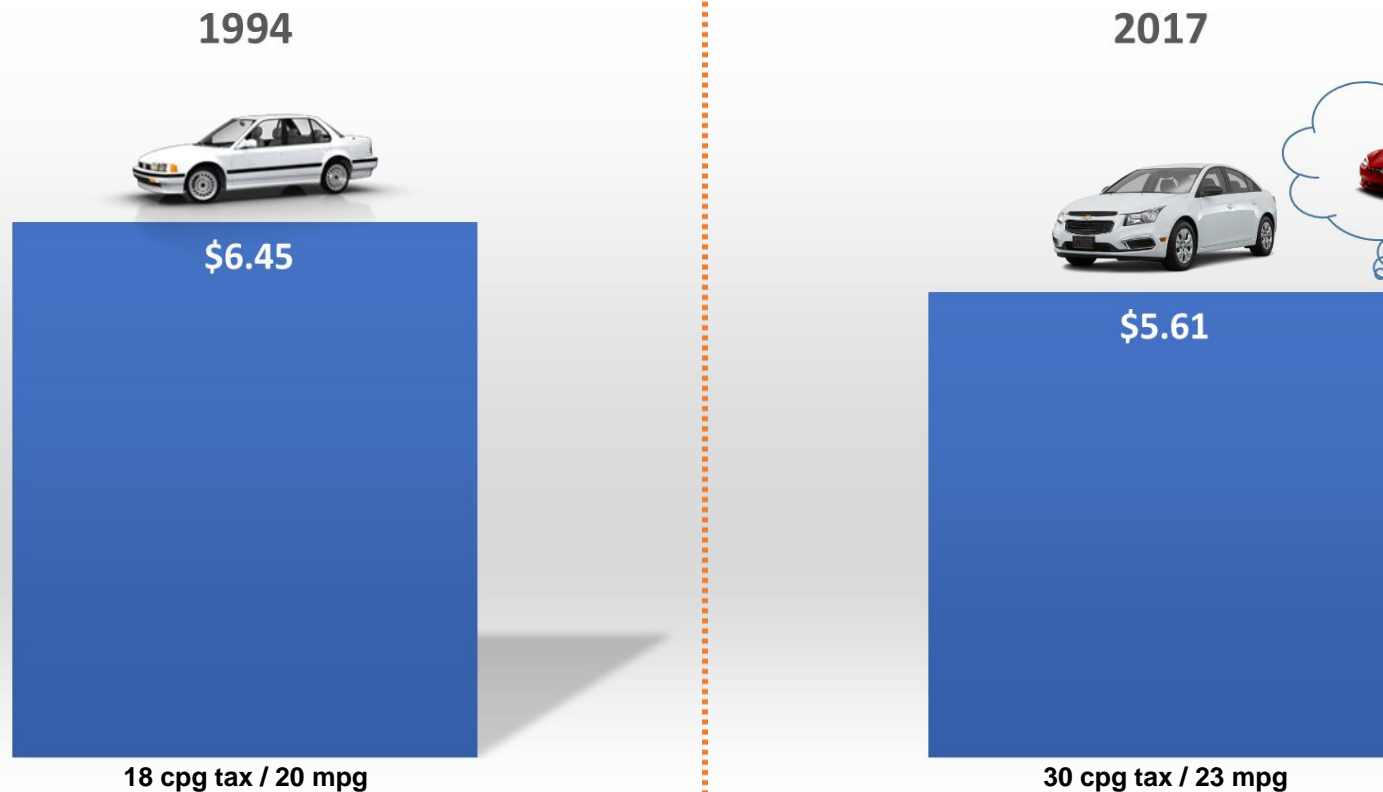
# Senate Bill (SB) 1 Revenue

- Collection began on November 1<sup>st</sup> for the following:
  - Gasoline Excise Tax: 12 cents per gallon (cpg) increase
  - Diesel Excise Tax: 20 cpg increase
  - Diesel Sales Tax: 4% increase
- Caltrans is expected to begin collecting the revenue in January or February 2018
- Vehicle registration due beginning January 1<sup>st</sup>, 2018 include the Transportation Improvement Fee (TIF)
  - Based on vehicle value (\$25-\$175)
  - DMV has been receiving the fee from registrations that were paid in advance

# Federal Funding Update

- Continuing Resolution ends December 8th
  - Congress is actively working to vote on an extension
- Emergency Funding Relief
  - California was notified in November that \$127 million in ER funding would be provided
    - Funding for several past disasters as far back as 2006
    - \$21 million for the 2017 winter storms
    - Funds are split between the State and Local Agencies

# Base Excise Taxes Paid to Travel From Sacramento to Riverside (430 Miles)



Note: 1994 Base Excise Tax adjusted for inflation. 2017 includes Senate Bill 1 Base Excise Tax increases.

# Questions

